

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH OF LITTLE YORK FROM HARDY TOLL ROAD TO HALLS BAYOU			Council District		C.I.P. Number: M-0531																																													
			Location: BH	Served: BH																																														
			Geographic Reference: 5462		Key Map: 413V,414S	Neighborhood: 46																																												
Description: Project consists of constructing off site drainage improvements south of Little York from Hardy to Halls Bayou to facilitate the construction of Little York paving project. Justification: Project is necessary to alleviate localized flooding and will be constructed with Little York Road paving project.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design	470							470																																										
Construction			6,000					6,000																																										
Equipment																																																		
Civic Art																																																		
Total Allocations	470		6,000					6,470																																										
Source of Funds																																																		
Ser-F Storm Sewer Const. Fund			6,000					6,000																																										
Storm Sewer Cons. Const. Fund	470							470																																										
Total Funds	470		6,000					6,470																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) STORM SEWER	Council District		C.I.P. Number:						
	Location: AB	Served: AB	M-0546						
	Geographic Reference: 5261-0807		Key Map: 452B	Neighborhood: 6					
Description: Construct a storm sewer to serve an area along Ella from Pinemont to Little York Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity. Project to be done in conjunction with N-0546			Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
Total									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2005	2006	2007	2008	2009		
Acquisition									
Design									
Construction	0	3,000						3,000	
Equipment									
Civic Art									
Total Allocations		3,000						3,000	
Source of Funds									
Ser-F Storm Sewer Const. Fund									
Storm Sewer Cons. Const. Fund	0	3,000						3,000	
Total Funds		3,000						3,000	

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE STORM SEWER	Council District		C.I.P. Number: M-0574																																								
	Location:E	Served: E	Key Map: 575Q,U		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project consists of constructing drainage improvements on Fuqua to Almeda Genoa on existing ditches to facilitate the construction of Monroe paving project. TxDOT will manage construction.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is necessary to alleviate localized flooding and will done with Monroe paving project N-0574.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction					1,700			1,700
Equipment								
Civic Art								
Total Allocations					1,700			1,700
Source of Funds								
Ser-F Storm Sewer Const. Fund					1,700			1,700
Total Funds					1,700			1,700

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH SHAVER STORM SEWER	Council District		C.I.P. Number: M-0582																																														
	Location: E	Served: E	Key Map: 576K,L,P		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project consists of constructing drainage and detention facilities for Shaver Road at Berry Bayou to facilitate construction of the South Shaver paving project. TxDOT will manage construction.			Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Project is necessary to alleviate localized flooding and will constructed with the South Shaver road paving project N-0582.																																																	

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction					1,300			1,300
Equipment								
Civic Art								
Total Allocations					1,300			1,300
Source of Funds								
Ser-F Storm Sewer Const. Fund					1,300			1,300
Total Funds					1,300			1,300

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TANNER ROAD DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-0589																																														
	Location: A	Served: A	Key Map: 410X,450B		Neighborhood: 4																																												
	Geographic Reference: 4961																																																
Description: Project consists of constructing a 72 inch diameter storm sewer system to serve a drainage area required for the construction of Tanner Road. TxDOT will manage construction. Justification: Project is needed to alleviate localized flooding and will be constructed with the Tanner Road paving project N-0589.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design																																																	
Construction				2,100				2,100																																									
Equipment																																																	
Civic Art																																																	
Total Allocations				2,100				2,100																																									
Source of Funds																																																	
Ser-F Storm Sewer Const. Fund				2,100				2,100																																									
Total Funds				2,100				2,100																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE:IH-10 TO HAMMERLY STORM SEWERS		Council District		C.I.P. Number: M-0596					
		Location: A	Served: A	Key Map: 449Y			Neighborhood:		
		Geographic Reference:							
Description: Project consists of constructing off site storm sewers to facilitate the construction of the Brittmoore Road: IH-10 to Hammerly paving improvements. TxDOT to manage construction. Justification: Project is necessary to alleviate localized street flooding and to drain the proposed paving. Project will be done with Brittmoore paving project N-0596.				Operating and Maintenance Costs:(Thousands)					
				<div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> </div>					
				Personnel					
				Supplies					
				Svcs. and Chgs					
Capital Outlay									
Total									
FTEs									
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2005	2006	2007	2008	2009	
Acquisition									
Design									
Construction					1,700				1,700
Equipment									
Civic Art									
Total Allocations					1,700				1,700
Source of Funds									
Ser-F Storm Sewer Const. Fund					1,700				1,700
Total Funds					1,700				1,700

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE: HAMMERLY TO CLAY DETENTION POND	Council District		C.I.P. Number: M-0597					
	Location: A	Served: A	Key Map: 449LQ		Neighborhood:			
	Geographic Reference: 4959-0216							
Description: Project consists of an off site detention pond to facilitate the construction of the Brittmore: Hammerly to Clay paving improvements. TxDOT will manage construction.			Operating and Maintenance Costs:(Thousands)					
Justification: Project necessary to alleviate conditions that cause localized flooding of streets. Project will be done with Brittmoore paving project N-0597.			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction				2,000				2,000
Equipment								
Civic Art								
Total Allocations				2,000				2,000
Source of Funds								
Ser-F Storm Sewer Const. Fund				2,000				2,000
Total Funds				2,000				2,000

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DOWNTOWN STREETS: STORM SEWER RECONSTRUCTION	Council District		C.I.P. Number: M-0671																																															
	Location:	Served: ALL	Key Map: 493Q			Neighborhood: 61																																												
	Geographic Reference: 5457-0203																																																	
Description: Construction of storm drainage relief system under various downtown streets. Drainage reconstruction required to accommodate needed improvements for the reconstruction of downtown transit streets. Justification: Project needed to alleviate localized flooding of downtown transit streets and will be done in conjunction with the Cotswold Project.			Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> <td style="text-align: center;"><u>2009</u></td> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	2,860	300						3,160
Construction	4,286							4,286
Equipment								
Civic Art								
Total Allocations	7,146	300						7,446

Source of Funds								
Storm Sewer Cons. Const. Fund	7,146	300						7,446
Total Funds	7,146	300						7,446

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Storm Sewer Improvement Associated with Street Paving & Reconstruction			Council District		C.I.P. Number: M-0672				
			Location: VAR	Served: VAR	Key Map:			Neighborhood:	
			Geographic Reference:						
Description: Project provides for storm sewer systems associated with street paving projects. Justification: Drainage improvements include required piping modifications or detention to reduce the risk of flooding.			Operating and Maintenance Costs: (Thousands)						
			Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u>						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			880			1,700		2,580
Equipment								
Civic Art								
Total Allocations			880			1,700		2,580

Source of Funds								
Ser-F Storm Sewer Const. Fund			880					880
Prop. Ser-F Storm Sewer C.F.						1,700		1,700
Total Funds			880			1,700		2,580

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE STORM IMPROVEMENTS: S.W. FRWY TO BRAYS BAYOU			Council District		C.I.P. Number:			
			Location: C	Served: ALL	M-0771			
			Geographic Reference:		Key Map: 532CG		Neighborhood: 28	
Description: SWMP Project funded by FEMA. Project includes four phases: 1. Brays Bayou to Dorrington, 2. Dorrington to Swift, 3. Swift to Robinhood, and 4. Robinhood to US59. For FY05-08 see U-0771. Justification: Project needed to alleviate localized flooding. The Kirby Drive Bridge over Brays Bayou will be constructed with project N-0771.			Operating and Maintenance Costs:(Thousands)					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design		0						
Construction		3,230	24,617	19,056				46,903
Equipment								
Civic Art								
Total Allocations		3,230	24,617	19,056				46,903
Source of Funds								
Ser-F Storm Sewer Const. Fund		3,230	3,154	4,764				11,148
FEMA Funding			18,463	14,292				32,755
Tex Med Center Participation			3,000					3,000
Storm Sewer Cons. Const. Fund		0						
Total Funds		3,230	24,617	19,056				46,903

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR STORM DRAINAGE PROGRAM		Council District		C.I.P. Number: M-NA						
		Location: ALL	Served: ALL							
		Geographic Reference: NA		Key Map: NA	Neighborhood: NA					
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is required to provide for unforeseen costs.		Operating and Maintenance Costs:(Thousands)								
		<div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> </div>								
		Personnel								
		Supplies								
		Svcs. and Chgs								
		Capital Outlay								
		Total								
		FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2005	2006	2007	2008	2009			
Acquisition										
Design										
Construction	194							194		
Equipment										
Civic Art										
CONTINGENCIES			1,750	594	481	1,855	520	5,200		
Total Allocations	194		1,750	594	481	1,855	520	5,394		
Source of Funds										
Ser-F Storm Sewer Const. Fund			1,750	594	481			2,825		
Prop. Ser-F Storm Sewer C.F.						1,855	520	2,375		
Storm Sewer Cons. Const. Fund	194							194		
Total Funds	194		1,750	594	481	1,855	520	5,394		